

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$56,652	\$0	\$0
GENERAL FUND TOTAL	\$56,652	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$30,670	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,670	\$0	\$0

Administration - Corrections 0141

Initiative: Reduces funding for leadership and other staff training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$11,591)	\$0	\$0
GENERAL FUND TOTAL	(\$11,591)	\$0	\$0

Administration - Corrections 0141

Initiative: Reduces funding for consultant services to develop a women's case management model. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$71,502)	\$0	\$0
GENERAL FUND TOTAL	(\$71,502)	\$0	\$0

Administration - Corrections 0141

Initiative: Reduces funding for housing assistance. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$40,000)	\$0	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0	\$0

Administration - Corrections 0141

Initiative: Reduces funding for a contract for personnel services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$1,250)	\$0	\$0
GENERAL FUND TOTAL	(\$1,250)	\$0	\$0

Administration - Corrections 0141

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program; one Correctional Compliance Monitor position and one limited-period Public Service Manager II position in the Administration - Corrections program; 2 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces related All Other. Also reduces funding for savings to be achieved by managing vacancies in the Juvenile Community Corrections program.

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	0.000	0.000
Personal Services	(\$52,753)	\$0	\$0
All Other	(\$7,107)	\$0	\$0
GENERAL FUND TOTAL	(\$59,860)	\$0	\$0

Adult Community Corrections 0124

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$10,646	\$0	\$0

GENERAL FUND TOTAL	\$10,646	\$0	\$0
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Adult Community Corrections 0124

Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult Community Corrections' Probation Officers.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$306,380	\$0	\$0
GENERAL FUND TOTAL	\$306,380	\$0	\$0

Adult Community Corrections 0124

Initiative: Reduces funding for leadership and other staff training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$13,192)	\$0	\$0
GENERAL FUND TOTAL	(\$13,192)	\$0	\$0

Adult Community Corrections 0124

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program; one Correctional Compliance Monitor position and one limited-period Public Service Manager II position in the Administration - Corrections program; 2 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces related All Other. Also reduces funding for savings to be achieved by managing vacancies in the Juvenile Community Corrections program.

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	0.000	0.000
Personal Services	(\$82,992)	\$0	\$0
All Other	(\$7,107)	\$0	\$0
GENERAL FUND TOTAL	(\$90,099)	\$0	\$0

Central Maine Pre-release Center 0392

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$2,114	\$0	\$0
GENERAL FUND TOTAL	\$2,114	\$0	\$0

Charleston Correctional Facility 0400

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$159,643	\$0	\$0
GENERAL FUND TOTAL	\$159,643	\$0	\$0

Charleston Correctional Facility 0400

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$7,991	\$0	\$0
GENERAL FUND TOTAL	\$7,991	\$0	\$0

Charleston Correctional Facility 0400

Initiative: Eliminates 11 limited-period Correctional Officer positions, one limited-period Correctional Sergeant position, one limited-period Correctional Unit Manager position, one limited-period Correctional Caseworker position and one limited-period Office Associate II position and related All Other at the Charleston Correctional Facility. Also reduces funding for medical services related to inmates moved to county jails.

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$334,530)	\$0	\$0
All Other	(\$118,343)	\$0	\$0
GENERAL FUND TOTAL	(\$452,873)	\$0	\$0

Correctional Center 0162

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$45,441	\$0	\$0
GENERAL FUND TOTAL	\$45,441	\$0	\$0

Correctional Center 0162

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$109,432	\$0	\$0
GENERAL FUND TOTAL	\$109,432	\$0	\$0

Correctional Center 0162

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$189,408	\$0	\$0
GENERAL FUND TOTAL	\$189,408	\$0	\$0

Correctional Center 0162

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$178,329	\$0	\$0
GENERAL FUND TOTAL	\$178,329	\$0	\$0

Correctional Center 0162

Initiative: Provides funding for the increased rental cost of vehicles from Central Fleet Management.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$1,463	\$0	\$0
GENERAL FUND TOTAL	<u>\$1,463</u>	<u>\$0</u>	<u>\$0</u>

Correctional Center 0162

Initiative: Provides funding for increases in wastewater treatment charges.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$189,408	\$0	\$0
GENERAL FUND TOTAL	<u>\$189,408</u>	<u>\$0</u>	<u>\$0</u>

Correctional Medical Services Fund 0286

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$9,789	\$0	\$0
GENERAL FUND TOTAL	<u>\$9,789</u>	<u>\$0</u>	<u>\$0</u>

Correctional Medical Services Fund 0286

Initiative: Reduces funding for leadership and other staff training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$60,716)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$60,716)</u>	<u>\$0</u>	<u>\$0</u>

Correctional Medical Services Fund 0286

Initiative: Eliminates 11 limited-period Correctional Officer positions, one limited-period Correctional Sergeant position, one limited-period Correctional Unit Manager position, one limited-period Correctional Caseworker position and one limited-period Office Associate II position and related All Other at the Charleston Correctional Facility. Also reduces funding for medical services related to inmates moved to county jails.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$107,694)	\$0	\$0
GENERAL FUND TOTAL	(\$107,694)	\$0	\$0

Downeast Correctional Facility 0542

Initiative: Provides funding for the increased cost for the disposal of sewer treatment sludge due to trucking costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$15,000	\$0	\$0
GENERAL FUND TOTAL	\$15,000	\$0	\$0

Downeast Correctional Facility 0542

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$6,430	\$0	\$0
GENERAL FUND TOTAL	\$6,430	\$0	\$0

Downeast Correctional Facility 0542

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$136,287	\$0	\$0
GENERAL FUND TOTAL	\$136,287	\$0	\$0

Downeast Correctional Facility 0542

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2008-09	2009-10	2010-11
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All Other	\$1,884	\$0	\$0
GENERAL FUND TOTAL	\$1,884	\$0	\$0

Downtown Correctional Facility 0542

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$41,693	\$0	\$0
GENERAL FUND TOTAL	\$41,693	\$0	\$0

Justice - Planning, Projects and Statistics 0502

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program; one Correctional Compliance Monitor position and one limited-period Public Service Manager II position in the Administration - Corrections program; 2 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces related All Other. Also reduces funding for savings to be achieved by managing vacancies in the Juvenile Community Corrections program.

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	0.000	0.000
Personal Services	(\$5,710)	\$0	\$0
All Other	(\$1,777)	\$0	\$0
GENERAL FUND TOTAL	(\$7,487)	\$0	\$0

Juvenile Community Corrections 0892

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$7,529	\$0	\$0
GENERAL FUND TOTAL	\$7,529	\$0	\$0

Juvenile Community Corrections 0892

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$1,512	\$0	\$0
GENERAL FUND TOTAL	\$1,512	\$0	\$0

Juvenile Community Corrections 0892

Initiative: Reduces funding for leadership and other staff training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$40,191)	\$0	\$0
GENERAL FUND TOTAL	(\$40,191)	\$0	\$0

Juvenile Community Corrections 0892

Initiative: Reduces funding for housing assistance. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$5,000)	\$0	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0	\$0

Juvenile Community Corrections 0892

Initiative: Reduces funding for assistance payments for juvenile offenders. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$50,000)	\$0	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0	\$0

Juvenile Community Corrections 0892

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program; one Correctional Compliance Monitor position and one limited-

period Public Service Manager II position in the Administration - Corrections program; 2 Probation Officer positions in the Adult Community Corrections program; and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces related All Other. Also reduces funding for savings to be achieved by managing vacancies in the Juvenile Community Corrections program.

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	0.000	0.000
Personal Services	(\$53,432)	\$0	\$0
All Other	(\$8,883)	\$0	\$0
GENERAL FUND TOTAL	(\$62,315)	\$0	\$0

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$28,463	\$0	\$0
GENERAL FUND TOTAL	\$28,463	\$0	\$0

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$95,437	\$0	\$0
GENERAL FUND TOTAL	\$95,437	\$0	\$0

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$16,164	\$0	\$0
GENERAL FUND TOTAL	\$16,164	\$0	\$0

Long Creek Youth Development Center 0163

Initiative: Reduces funding for behavioral health services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$112,055)	\$0	\$0
GENERAL FUND TOTAL	(\$112,055)	\$0	\$0

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$28,070	\$0	\$0
GENERAL FUND TOTAL	\$28,070	\$0	\$0

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$321,902	\$0	\$0
GENERAL FUND TOTAL	\$321,902	\$0	\$0

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$47,729	\$0	\$0
GENERAL FUND TOTAL	\$47,729	\$0	\$0

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$24,104	\$0	\$0
GENERAL FUND TOTAL	\$24,104	\$0	\$0

Mountain View Youth Development Center 0857

Initiative: Reduces funding for behavioral health services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$90,000)	\$0	\$0
GENERAL FUND TOTAL	(\$90,000)	\$0	\$0

Office of Advocacy 0684

Initiative: Reduces funding for inmate assistance for civil legal matters. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$4,999)	\$0	\$0
GENERAL FUND TOTAL	(\$4,999)	\$0	\$0

Office of Advocacy 0684

Initiative: Eliminates one Chief Advocate position and one Advocate position and related All Other costs.

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	0.000	0.000
Personal Services	(\$52,080)	\$0	\$0
All Other	(\$7,107)	\$0	\$0
GENERAL FUND TOTAL	(\$59,187)	\$0	\$0

Office of Victim Services 0046

Initiative: Adjusts funding for the same level of financial and human resources support

services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$5,622	\$0	\$0
GENERAL FUND TOTAL	\$5,622	\$0	\$0

State Board of Corrections Investment Fund Z075

Initiative: Provides funding to the Board of Corrections operating reserve account as outlined in Public Law 2007, chapter 653, Part A, section 37.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$1,500,000	\$0	\$0
GENERAL FUND TOTAL	\$1,500,000	\$0	\$0

State Board of Corrections Investment Fund Z075

Initiative: Provides funding to board inmates at county jails.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$72,600	\$0	\$0
GENERAL FUND TOTAL	\$72,600	\$0	\$0

State Prison 0144

Initiative: Adjusts funding for the same level of financial and human resources support services at the fiscal year 2007-08 level for the Corrections Service Center for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$54,533	\$0	\$0
GENERAL FUND TOTAL	\$54,533	\$0	\$0

State Prison 0144

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$981,314	\$0	\$0
GENERAL FUND TOTAL	\$981,314	\$0	\$0

State Prison 0144

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$6,033	\$0	\$0
GENERAL FUND TOTAL	\$6,033	\$0	\$0

State Prison 0144

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$258,425	\$0	\$0
GENERAL FUND TOTAL	\$258,425	\$0	\$0

State Prison 0144

Initiative: Provides funding for the increased rental cost of vehicles from Central Fleet Management.

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$18,503	\$0	\$0
GENERAL FUND TOTAL	\$18,503	\$0	\$0

CORRECTIONS, DEPARTMENT OF			
DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$3,595,919	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$30,670	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,626,589	\$0	\$0